

DEPARTMENT OF AGING

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PROGRAM MEMO

TO: AREA AGENCIES ON AGING (AAA)	NO.: PM 03-02 (P)
SUBJECT: Fiscal Year 2003-04 Community-Based Services Programs (CBSP) Planning Estimates	DATE ISSUED: January 31, 2003
	EXPIRES: Until Superseded
REFERENCES: Older Californians Act, Welfare and Institutions Code 9100 et. seq., PM 98-37 (P), PM 99-18 (P), PM 00-18 (P), PM 01-05 (P), PM 01-14 (P), PM 02-26 (P)	SUPERSEDES:
PROGRAMS AFFECTED: <input type="checkbox"/> All <input type="checkbox"/> Title III-B <input type="checkbox"/> Title III-C1/C2 <input type="checkbox"/> Title III-D <input type="checkbox"/> Title III-E <input type="checkbox"/> Title V <input checked="" type="checkbox"/> CBSP <input type="checkbox"/> MSSP <input type="checkbox"/> Title VII <input type="checkbox"/> ADHC <input type="checkbox"/> Other: _____	
REASON FOR PROGRAM MEMO: <input type="checkbox"/> Change in Law or Regulation <input type="checkbox"/> Response to Inquiry <input checked="" type="checkbox"/> Other Specify: <u>Transmit CBSP Planning Estimates</u>	
INQUIRIES SHOULD BE DIRECTED TO: Your Assigned AAA-Based Team	

The purpose of this Program Memo (PM) is to transmit your CBSP Planning Estimate for Fiscal Year 2003-2004. Your Planning Estimate reflects program levels proposed in the Governor's Budget, including elimination of the Foster Grandparent, Senior Companion, Brown Bag, and Respite Registry programs. Should funding for any of the eliminated programs be included in the enacted budget, the Department will include the additional funding in an amended Planning Estimate.

The format of the Planning Estimate has been changed to reflect: (1) the elimination of the affected programs, and (2) the combining of baseline and expansion funding in each of the remaining programs due to the redirection policy described in PM 02-26 (P). Although Linkages program baseline and expansion funds are not differentiated on the Planning Estimate, transfer provisions before redirection are still in effect until fiscal year 2004-05. General Fund AAA Administration dollars are no longer program specific. Please refer to PM 02-26 (P) for a full discussion of these changes.

The federal government did not provide funding for the continuation of the Medicare + Choice grant. Therefore, State Health Insurance Counseling and Advocacy Program (HICAP) funds have been reallocated to assure a \$130,000 base for all programs. This has resulted in a reduction for all



programs where total funding is in excess of \$130,000. HICAPs must continue to meet all program requirements. These include maintenance of a paid part-time Volunteer Coordinator as outlined in PM 99-18 (P).

A Community-Based Services Program Budget (CDA 263), which incorporates the attached CBSP Planning Estimate, is due to your AAA-Based Team **no later than 30 days from the date of this PM or as soon as possible.**

Original Signed By Lynda Terry

Lynda Terry
Director

Attachment

COMMUNITY-BASED SERVICES PROGRAMS

2003-04 PLANNING ESTIMATE

STATEWIDE SUMMARY (combines Baseline & Expansion in all but Linkages, & combines all AAA Admin)

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PSA	ADCRC Program	Linkages Baseline	Linkages Expansion	Respite POS Program	General Fd Program	AAA GF Admin.	HICAP Ins Program	Admin	HICAP Fund	Admin	SHIP	Admin
1	80,000	152,231	75,731	17,449	325,411	30,479	78,021	2,790	38,969	1,395	19,900	-
2	151,332	-	225,890	6,525	383,747	34,588	74,631	6,180	37,278	3,086	18,091	1,809
3	80,567	-	240,433	9,528	330,528	16,181	78,021	2,790	38,971	1,395	19,900	-
4	227,301	-	215,900	16,526	459,727	39,953	158,178	14,534	78,971	7,255	18,091	1,809
5	75,730	-	215,796	8,945	300,471	28,153	-	-	-	-	-	-
6	206,269	152,231	75,731	9,449	443,680	39,149	93,727	8,090	46,803	4,039	18,091	1,809
7	80,000	-	221,636	10,394	312,030	8,928	78,815	2,000	39,361	1,000	19,900	-
8	75,884	167,454	64,863	17,000	325,201	10,294	74,635	6,180	37,274	3,086	18,091	1,809
9	151,461	152,231	67,803	8,945	380,440	33,830	99,327	8,649	49,602	4,319	18,091	1,809
10	80,000	-	250,758	19,194	349,952	6,000	101,186	1,832	50,531	916	19,900	-
11	80,000	167,453	79,518	10,394	337,365	9,786	-	-	-	-	-	-
12	80,000	-	227,962	17,449	325,411	30,541	74,631	6,180	38,969	1,395	18,091	1,809
13	75,680	-	215,462	9,449	300,591	28,166	74,632	6,180	37,277	3,086	18,091	1,809
14	154,049	-	237,700	10,004	401,753	15,094	74,634	6,180	37,275	3,086	18,091	1,809
15	80,000	-	235,937	14,694	330,631	8,683	78,022	2,790	38,970	1,395	19,900	-
16	80,000	-	227,962	17,449	325,411	30,541	-	-	-	-	-	-
17	160,000	-	227,962	9,449	397,411	35,741	78,210	2,603	39,062	1,302	19,900	-
18	76,007	-	214,996	8,942	299,945	28,094	74,632	6,180	37,277	3,088	18,091	1,809
19	526,929	456,693	161,122	28,350	1,173,094	107,120	243,457	23,063	121,607	11,520	18,091	1,809
20	160,000	-	246,972	10,394	417,366	15,786	81,793	6,896	40,845	3,443	18,091	1,809
21	240,000	-	242,472	19,194	501,666	21,161	102,226	8,939	51,036	4,461	18,091	1,809
22	80,000	-	227,962	9,449	317,411	29,678	150,833	13,800	75,332	6,892	18,091	1,809
23	240,000	167,453	77,446	10,394	495,293	-	184,733	17,190	92,248	8,583	18,091	1,809
24	74,043	-	222,005	17,449	313,497	29,349	-	-	-	-	-	-
25	240,000	323,377	120,005	20,306	703,688	61,778	164,387	15,155	82,108	7,570	18,091	1,809
26	72,602	152,231	72,415	10,424	307,672	28,941	-	-	-	-	-	-
27	80,000	-	227,962	10,394	318,356	28,733	117,350	10,451	58,557	5,213	18,091	1,809
28	80,000	-	246,972	10,394	337,366	9,786	-	-	-	-	-	-
29	86,000	-	250,758	19,194	355,952	-	-	-	-	-	-	-
30	80,000	-	227,962	17,449	325,411	30,541	74,631	6,179	37,278	3,086	18,091	1,809
31	80,000	-	250,758	9,194	339,952	6,000	78,022	2,790	38,968	1,395	19,900	-
32	80,000	167,453	79,518	9,802	336,773	10,419	74,631	6,179	37,278	3,086	18,091	1,809
33	77,000	-	227,962	1,396	306,358	28,654	78,021	2,790	38,969	1,395	19,900	-
Total	4,190,854	2,058,807	6,204,336	425,568	12,879,565	842,142	2,641,386	196,590	1,320,816	96,487	484,838	32,562

COMMUNITY-BASED SERVICES PROGRAMS

2003-04 PLANNING ESTIMATE

STATEWIDE SUMMARY (combines Baseline & Expansion in all but Linkages, & combines all AAA Admin)

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PSA	TOTAL			Total Program	Total Admin	Grand Total
	HICAP Program	HICAP Admin	HICAP Pgm & Admin			
1	136,890	4,185	141,075	462,301	34,664	496,965
2	130,000	11,075	141,075	513,747	45,663	559,410
3	136,892	4,185	141,077	467,420	20,366	487,786
4	255,240	23,598	278,838	714,967	63,551	778,518
5	-	-	-	300,471	28,153	328,624
6	158,621	13,938	172,559	602,301	53,087	655,388
7	138,076	3,000	141,076	450,106	11,928	462,034
8	130,000	11,075	141,075	455,201	21,369	476,570
9	167,020	14,777	181,797	547,460	48,607	596,067
10	171,617	2,748	174,365	521,569	8,748	530,317
11	-	-	-	337,365	9,786	347,151
12	131,691	9,384	141,075	457,102	39,925	497,027
13	130,000	11,075	141,075	430,591	39,241	469,832
14	130,000	11,075	141,075	531,753	26,169	557,922
15	136,892	4,185	141,077	467,523	12,868	480,391
16	-	-	-	325,411	30,541	355,952
17	137,172	3,905	141,077	534,583	39,646	574,229
18	130,000	11,077	141,077	429,945	39,171	469,116
19	383,155	36,392	419,547	1,556,249	143,512	1,699,761
20	140,729	12,148	152,877	558,095	27,934	586,029
21	171,353	15,209	186,562	673,019	36,370	709,389
22	244,256	22,501	266,757	561,667	52,179	613,846
23	295,072	27,582	322,654	790,365	27,582	817,947
24	-	-	-	313,497	29,349	342,846
25	264,586	24,534	289,120	968,274	86,312	1,054,586
26	-	-	-	307,672	28,941	336,613
27	193,998	17,473	211,471	512,354	46,206	558,560
28	-	-	-	337,366	9,786	347,152
29	-	-	-	355,952	-	355,952
30	130,000	11,074	141,074	455,411	41,615	497,026
31	136,890	4,185	141,075	476,842	10,185	487,027
32	130,000	11,074	141,074	466,773	21,493	488,266
33	136,890	4,185	141,075	443,248	32,839	476,087
Total	4,447,040	325,639	4,772,679	17,326,605	1,167,781	18,494,386